



Information Technology Project Request (ITPR) Form

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Agency: Department of Health and Mental Hygiene

Project Title: eSAMIS
(Title from agency Master Plan)

Major Project (Y/N): No

Budget Program Appropriation Code: M00K0201

Sub-Program (4 Character Code): K115

Maryland IT Initiative Supports: 50/65/80 Web Enabled Public Services

Business Plan Title: eSAMIS

Business Plan Number: 9

Plan Level: New Systems

Above CSB: No

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Project Description/Status: The Alcohol and Drug Abuse Administration will develop and implement an electronic web-enabled data management system to assess treatment program performance and provide individual programs with the ability to utilize their clinic data to make service delivery improvements

(Describe the project and it's current status. Limited to 1000 characters that can be understood by someone other than IT personnel.)

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Project Phase Cost(Scroll right to view all columns):

	Actual FY01	Approp FY02	Budget Req FY03	Gov Allow FY03	Projected FY04	Projected FY05	Projected FY06	Projected FY07
Development	1300000	1650000	1830648	0	915324	0	0	0
Operations & Maintenance	0	0	0	0	0	979397	1047954	1121311
Enhancements	0	0	0	0	0	0	0	0
Totals	1300000	1650000	1830648	0	915324	979397	1047954	1121311

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Project Expenditures (Scroll right to view all columns):

	Actual FY01	Approp FY02	Budget Req FY03	Gov Allow FY03	Projected FY04	Projected FY05	Projected FY06	Projected FY07
Salaries, Wages	0	0	95424	0	149291	155263	161473	167932
Technical & Special Fees	43280	109440	41582	0	0	0	0	0
Communications	0	0	0	0	0	0	0	0
Travel	2950	0	1360	0	0	0	0	0
Fuel & Utilities	0	0	0	0	0	0	0	0
Motor Vehicle Op. & Mainten.	0	0	0	0	0	0	0	0
Contractual Services	1150006	1540560	1692282	0	766033	824134	886481	953379
Supplies & Materials	0	0	0	0	0	0	0	0
Equipment Replacement	0	0	0	0	0	0	0	0
Equipment Additional	103764	0	0	0	0	0	0	0
Grants, Subsid. & Contrib.	0	0	0	0	0	0	0	0
Fixed Charges	0	0	0	0	0	0	0	0
Land & Structures	0	0	0	0	0	0	0	0
Totals	1300000	1650000	1830648	0	915324	979397	1047954	1121311

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	Actual FY01	Approp FY02	Budget Req FY03	Gov Allow FY03	Projected FY04	Projected FY05	Projected FY06	Projected FY07
General	0	0	0	0	0	0	0	0
Special	1300000	1650000	1830648	0	915324	979397	1047954	1121311
Federal	0	0	0	0	0	0	0	0
Reimbursable	0	0	0	0	0	0	0	0
Totals	1300000	1650000	1830648	0	915324	979397	1047954	1121311

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Measures/ Performance Indicators:**


(State the goals and objectives, contained in the MFRs, to be accomplished and Performance Measures/Performance Indicators to be accomplished or already accomplished)

Goal 1, Objective 1.1, Strategies 1.1.1 and 1.1.2 Objective 1.2, Strategies 1.2.1, 1.2.2 and 1.2.3 Objective 1.3, Strategies 1.3.1, 1.3.2 and 1.3.3

Comments:
(510 Character Maximum)

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